

# East Providence School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,297	\$5,029	5.3%
Substitutes	\$107	\$86	25.0%
Instructional Parapros	\$439	\$424	3.6%
Pupil-Use Technology	\$62	\$58	7.3%
Instructional Materials	\$133	\$119	11.4%
<b>Total</b>	<b>\$6,038</b>	<b>\$5,717</b>	<b>5.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$245	\$220	11.7%
Library & Media	\$154	\$166	-7.6%
Extracurricular	\$82	\$76	8.8%
Student Health/Services	\$175	\$158	10.5%
Curriculum Development	\$38	\$49	-23.1%
Staff Development	\$27	\$22	21.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$76	\$69	10.2%
Therapists, Psychologists	\$312	\$206	51.7%
<b>Total</b>	<b>\$1,108</b>	<b>\$965</b>	<b>14.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$434	\$398	9.2%
Food Service	\$256	\$233	10.0%
Safety	\$13	\$18	-24.7%
Building Upkeep	\$796	\$892	-10.8%
Data Processing	\$8	\$0	100.0%
Business Operations	\$153	\$142	7.5%
<b>Total</b>	<b>\$1,661</b>	<b>\$1,683</b>	<b>-1.3%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$368	\$331	11.2%
School Office	\$135	\$126	7.8%
Deputies & Administrators	\$24	\$25	-2.0%
Superintendent & Board	\$55	\$53	5.3%
Legal	\$24	\$15	62.9%
<b>Total</b>	<b>\$607</b>	<b>\$548</b>	<b>10.7%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

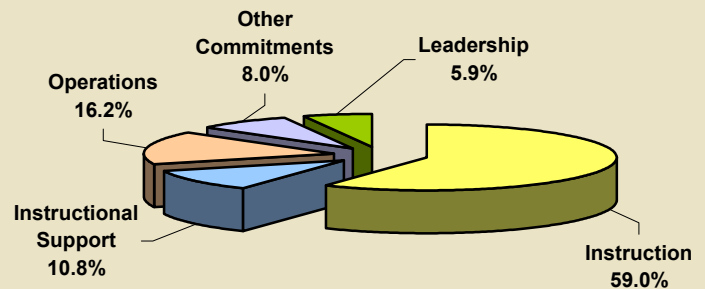
July 2001 - June 2002

<b>Expenditures:</b>	<b>\$64,287,718</b>
<b>District Enrollment (ADM):</b>	<b>6,284</b>
<b>District Per Pupil:</b>	<b>\$10,230</b>

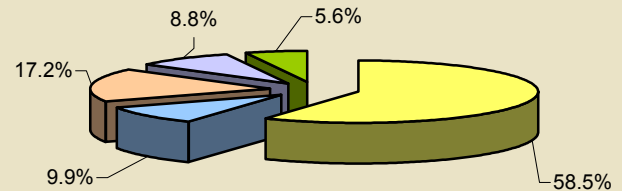
July 2000 - June 2001

<b>Expenditures:</b>	<b>\$63,547,173</b>
<b>District Enrollment (ADM):</b>	<b>6,503</b>
<b>District Per Pupil:</b>	<b>\$9,772</b>

July 2001 - June 2002



July 2000 - June 2001



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$250	\$235	6.5%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$430	\$533	-19.3%
Retiree Benefits	\$136	\$88	53.4%
Enterprise Services	\$0	\$3	-100.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$816</b>	<b>\$859</b>	<b>-5.0%</b>